

9-1-1 SURCHARGE FUND

	Actual FY2001-02	Adopted FY2002-03	Estimated FY2002-03	Adopted FY2003-04	Change
Revenues					
911 Surcharge Fund	\$ 951,117	\$ 986,842	\$ 1,515,518	\$ 1,235,627	25.2%
Total Revenues	\$ 951,117	\$ 986,842	\$ 1,515,518	\$ 1,235,627	25.2%
Appropriations					
Personal Services	\$ 49,290	\$ 46,981	\$ 46,981	\$ 48,697	3.7%
Operating	889,962	939,861	1,388,937	1,126,710	19.9%
Capital	11,865	-	79,600	60,220	
Debt Service	-	-	-	-	
Total Appropriations	\$ 951,117	\$ 986,842	\$ 1,515,518	\$ 1,235,627	25.2%

FUND DESCRIPTION

This fund accounts for revenues and expenditures dedicated to the operation of the 9-1-1 Communication System. Expenditures are restricted to those permitted by State law.

REVENUE DESCRIPTION

Revenues come from the 9-1-1 Surcharge on telephones in the 9-1-1 Service Area. These revenues are collected by Durham County and remitted to the city for actual costs.

EXPENDITURE DESCRIPTION

Expenditures in this fund are associated with the maintenance, upgrade, and management of the 9-1-1 Communication System, including a 9-1-1 Communication Coordinator.

Note: This fund's activity was previously conducted within the Communications' General Fund budget.